

KDADS Overview and Budget Summary

Presentation to Senate Ways & Means Human Services Subcommittee

Budget Overview
Department for Aging and Disability Services

Laura Howard, Secretary

Introduction

Chair McGinn, And Members of the Committee

This presentation provides an overview of KDADS, focusing on our FY 2022 and FY 2023 budgets and providing status updates on initiatives within KDADS.

Mission

Protect Kansans

Promote recovery

Support self-sufficiency

Major Program Areas

- **Long-Term Services and Support Commission**
- **Medicaid Services**
- **Behavioral Health Services Commission**
- **Survey, Certification & Credentialing Commission**
- **State Hospital Commission**
- **Administration**
- **Capital Improvements**

Long Term Services and Supports

The Long Term Services and Supports (LTSS) Commission was formed in the fall of 2021 by combining the Home and Community Based Services (HCBS) and Aging Services programs with the Nursing Facility and Adult Care Home program.

- Home and Community Based Services (HCBS)
 - HCBS 1915(c) Medicaid Waiver Programs
 - Aging & Disability Resource Centers (ADRCs)
 - Administrative Case Management
- Aging Services
 - Older Americans Act/Senior Care Act
 - Senior Nutrition Program
 - PACE
- Nursing Facility Program & Reimbursement
 - Rate Setting
 - Programmatic Regulations
 - ICF/IID Gatekeeping

Medicaid

The Medicaid Program at KDADS includes:

- Nursing Home Reimbursement
- Program of All Inclusive Care for the Elderly (PACE)
- Home and Community Based Waiver* Services
- Behavioral Health Services

*Federal waiver rules allow reimbursement for community-based services, if those services cost less than institutional care. Kansas operates seven waiver programs:

Frail Elderly (FE), Serious Emotional Disturbance (SED), Brain Injury (BI), Physical Disabilities (PD), Intellectual Developmental Disabilities (I/DD), Autism, Technology Assisted (TA).

Priorities and Issues

Long Term Services and Supports

- 10% FMAP Enhancement Projects focusing on Workforce, Employment, and Access to Care totaling \$80.3 million.
- HCBS Settings Final Rule Compliance
- Autism & SED Waiver Renewals
- Waiver Amendments (paid family caregivers, telehealth options, performance measures)
- Expansion of Program of All-Inclusive Care for the Elderly
- Budget Enhancements:
 - Standardization of Personal Care Service rates across HCBS waivers
 - Increase Specialized Medical Care (private duty nursing) rate for the I/DD waiver to match the increase provided by the 2021 Legislature to the TA waiver
 - Increase the lifetime cap on Assistive Services (home & vehicle modifications) from \$7,500 to \$10,000

Behavioral Health Services Commission

The Behavioral Health Services Commission includes the Mental Health and Substance Use Disorders programs.

- Mental Health Services contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment.
- Substance Use Disorder Services contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. Substance Use Disorder Services ensures that a continuum of care is available and accessible in every region of the state.

Priorities and Issues

Behavioral Health

- Developed a comprehensive 988 plan to expand NSPL contact centers capacity to improve in-state answer rate, bolster community-based crisis services and implemented \$3M in grant funding to NSPL contact centers.
- Completed the State Suicide Prevention Plan and launched the Kansas Suicide Prevention Coalition.
- Developed a plan for community integration, as well as funded and staffed the Community Integration Section within BHS Commission.
- Launched a 3-year effort to enroll and certify CCBHCs in KanCare.
- Launched the State Institutional Alternative in KanCare program to reduce SGF costs for care of state patients diverted to private facilities and reduce demand for admission at state hospitals.
- Awarded a contract to KVC Hospitals for the opening and operation of an acute private psychiatric hospital in Hays, that will serve children and youth as a State Institutional Alternative.

Survey Certification & Credentialing

The Survey Certification and Credentialing Commission protects public health in Kansas through the inspection and licensing of adult care homes and providers of disability and behavioral health services.

- Develops and enforces regulations related to adult care homes and providers of disability and behavioral health services.
- Field staff document compliance with state regulations and federal certification standards through onsite surveys and investigate cases of alleged abuse, neglect, or exploitation
- In rare cases, the commission may assume temporary management of a nursing home facility pursuant to a court order.

Priorities and Issues

Survey & Certification

- Finalizing Crisis Intervention Center Regulations
- Continue to pursue buyers for remaining NF in receivership.
- Focus on the backlog of certification work created during the Public Health Emergency such as abbreviated and recertification surveys.
- Continue to develop Residential Care Facility Regs and draft Private Psychiatric Hospital regulations.
- Continue to search for qualified RN's to fill the 34 surveyor vacancies.
- Continue to work with providers to address workforce issues.
- Continue to work with the Governor's Office on state-wide finger-print based background check system.

State Hospital Commission

The State Hospital Commission provides leadership, guidance, direction, oversight, training and support to the State Hospitals.

- The Commission provides day to day management and collaboration with Superintendents and executive staff at the State Hospitals, ensuring compliance with conditions of participation for certification with Centers for Medicaid and Medicare Services (CMS) and accreditation with the Joint Commission.
- The Commission is vital in strengthening stakeholder relations to increase the services provided in the community for individuals with intellectual disabilities and or behavioral health needs.

Priorities and Issues

State Hospitals

Lifted the moratorium on voluntary admissions in January. That was possible due to availability of State Institution Alternative hospitals and progress on remodeling projects at OSH.

State Hospital Pay Increases

- Direct Care Salary Increases through Executive Orders
- 24/7 Pay Plan for nursing and other employees at all Hospitals
- 5% Salary Increase in Governor's Budget Recommendation.

Promoting community-based competency evaluation and restoration.

- Expanding the use of mobile vendor to complete evaluations in jails.
- \$2.8 million in new funding to support projects working with mental health centers, jails, and courts to expand the provider pool for competency work.
- HB 2697 supports community-based evaluation and restoration.

Competed the Request for Proposal process for an Electronic Health Record system to serve all four hospitals.

Administration

Administration provides management and operational support to agency programs and functions:

- Managing automated information systems
- Accounting
- Budget
- Public information and government relations
- Legal
- Human resources

Capital Improvements

The Department for Aging and Disability Services oversees debt services and capital improvements for the state hospitals.

- Capital improvements specific to each state hospital are contained in the budgets of the respective institutions.
- Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund.
- The agency has one bond issue outstanding for rehabilitation and repair at the state hospitals.

COVID-19 Response Funding

KDADS has worked closely with Governor Kelly's SPARK Recovery Office to receive dollars available from the CARES Act.

Through August 2021, \$81.72 million in SPARK/CARES dollars has been provided to KDADS for distribution to its stakeholders:

- \$62.21 million to Adult Care Homes, Community Based Providers, and Nursing Facilities

- \$19.17 million to Behavioral Health Providers

- \$0.34 million for Administrative (Contractual Services, Equipment, PPE)

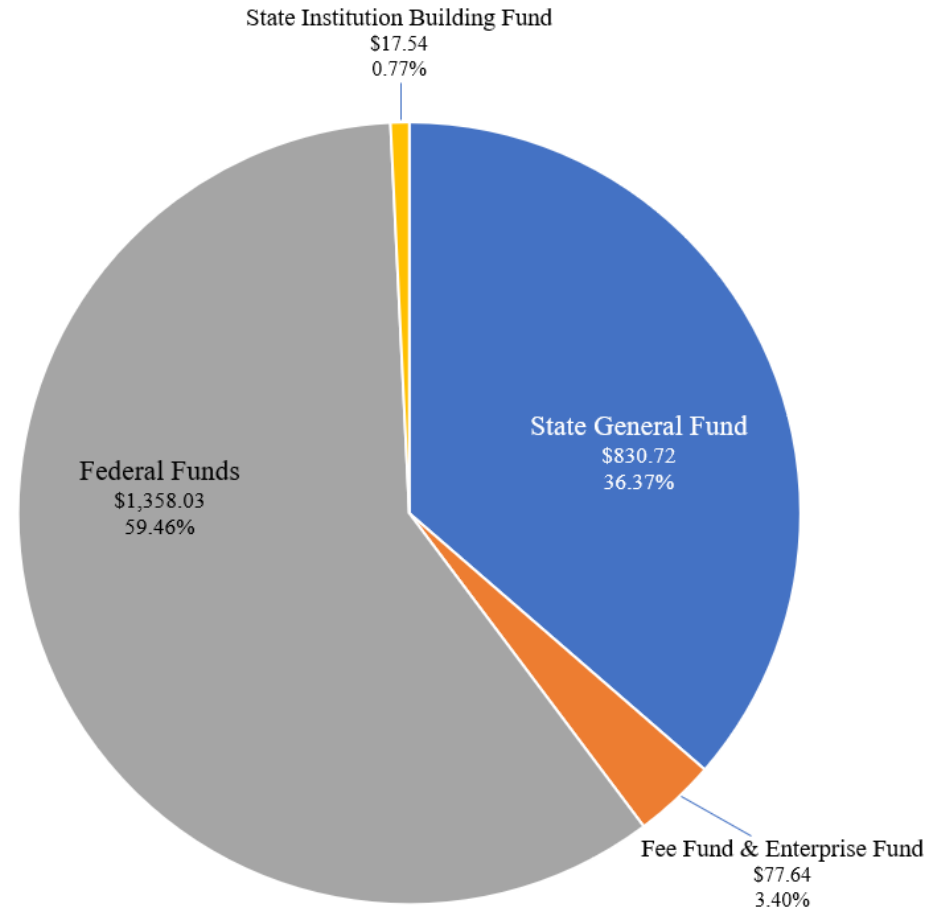
For FY 2022, \$9,645,690 is anticipated from the SPARK Recovery Office. This funding is for the 24/7 nursing staff pay for KDADS and the State Hospitals.

COVID-19 Federal Funds

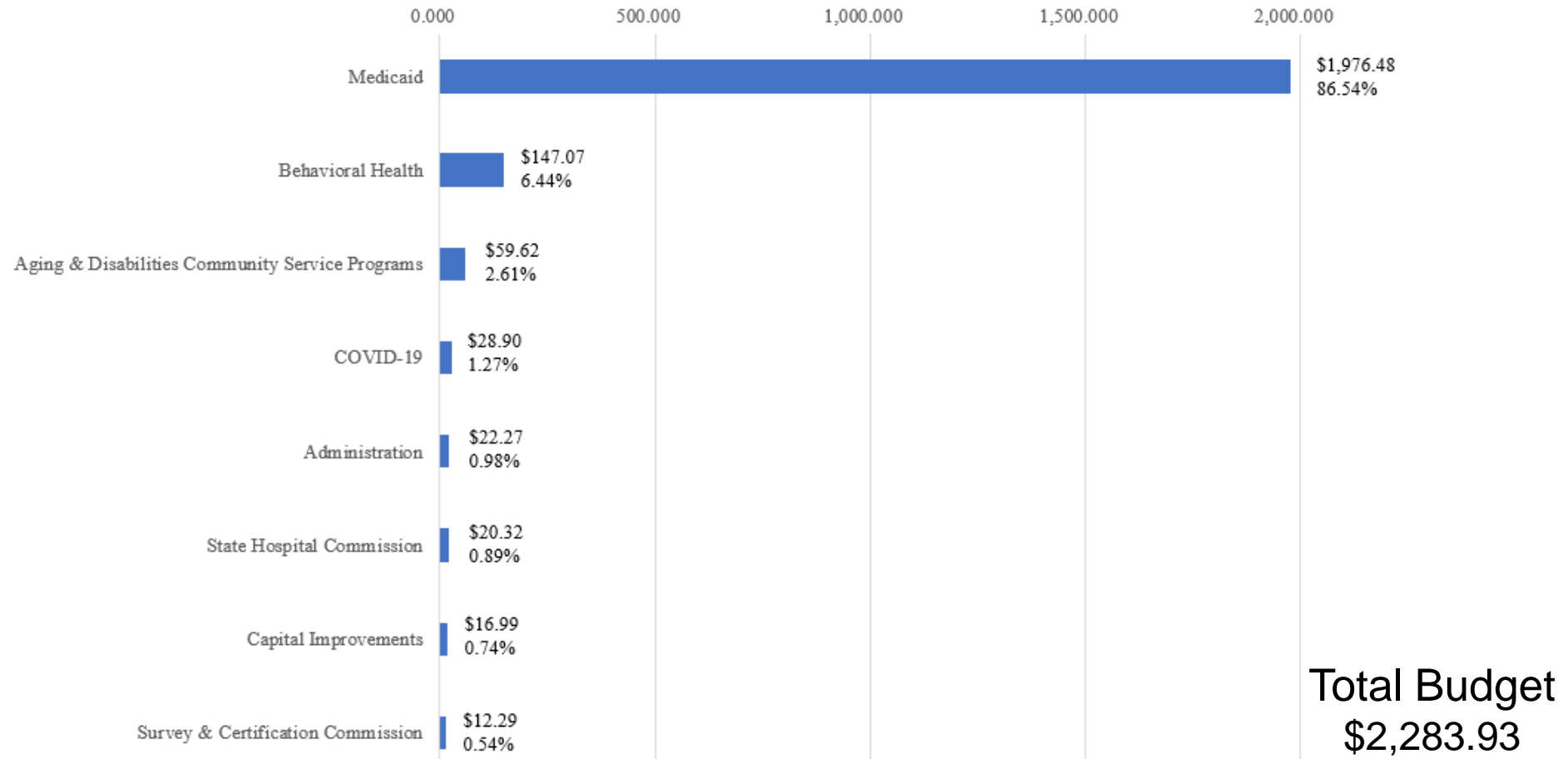
Program	Award Amount	Expenditures (through 12/31/2021)
Funding to Assist Aging and Disability Resource Centers and No Wrong Door programs	\$ 691,040	\$ 238,805
Provide crisis intervention services, mental and substance use treatment, and other related recovery support for children and adults impacted by the pandemic	\$ 4,859,649	\$ 2,627,813
Emergency grants to address Mental Health and Substance Use Disorders to individuals impacted by the pandemic	\$ 37,951,941	\$ -
Grant housed with DoA - State's Long Term Care Ombudsman Office	\$ 287,752	\$ 169,736
Funding for increased COVID-19 Survey workload	\$ 781,758	\$ 223,436
Services to provide Congregate Meals, Home Delivered Meals, and Nutrition for Seniors	\$ 13,844,980	\$ 6,683,828
In-Home & Community Based Services for eligible Seniors	\$ 7,624,957	\$ 1,854,574
Services to provide Preventative Health and Vaccine services for Seniors	\$ 793,330	\$ 69,457
Total	\$ 66,835,407	\$ 11,867,649

FY 2022 Budget Summary (millions)

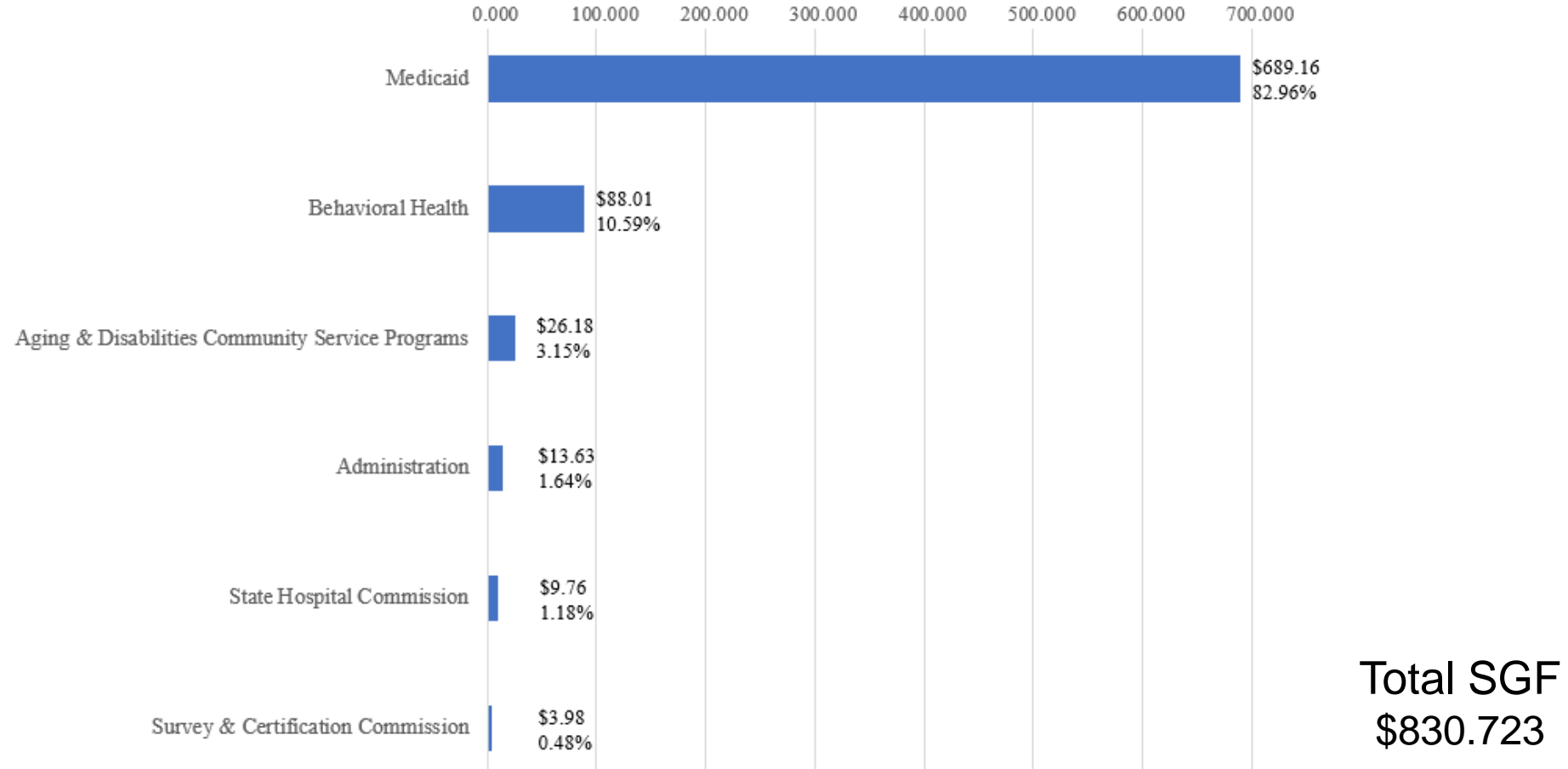
	SFY 2021	SFY 2022	Change
Total Budget	\$2,159.77	\$2,283.93	\$124.16
Positions	316.00	325.50	9.50
Funding Sources			
State General Fund	\$651.79	\$830.72	\$178.93
Fee Fund & Enterprise	\$114.58	\$77.64	(\$36.94)
Federal Fund	\$1,381.64	\$1,358.03	(\$23.61)
State Institutional Building Fund	\$11.75	\$17.54	\$5.79
Total Funding	\$2,159.77	\$2,283.93	\$124.16



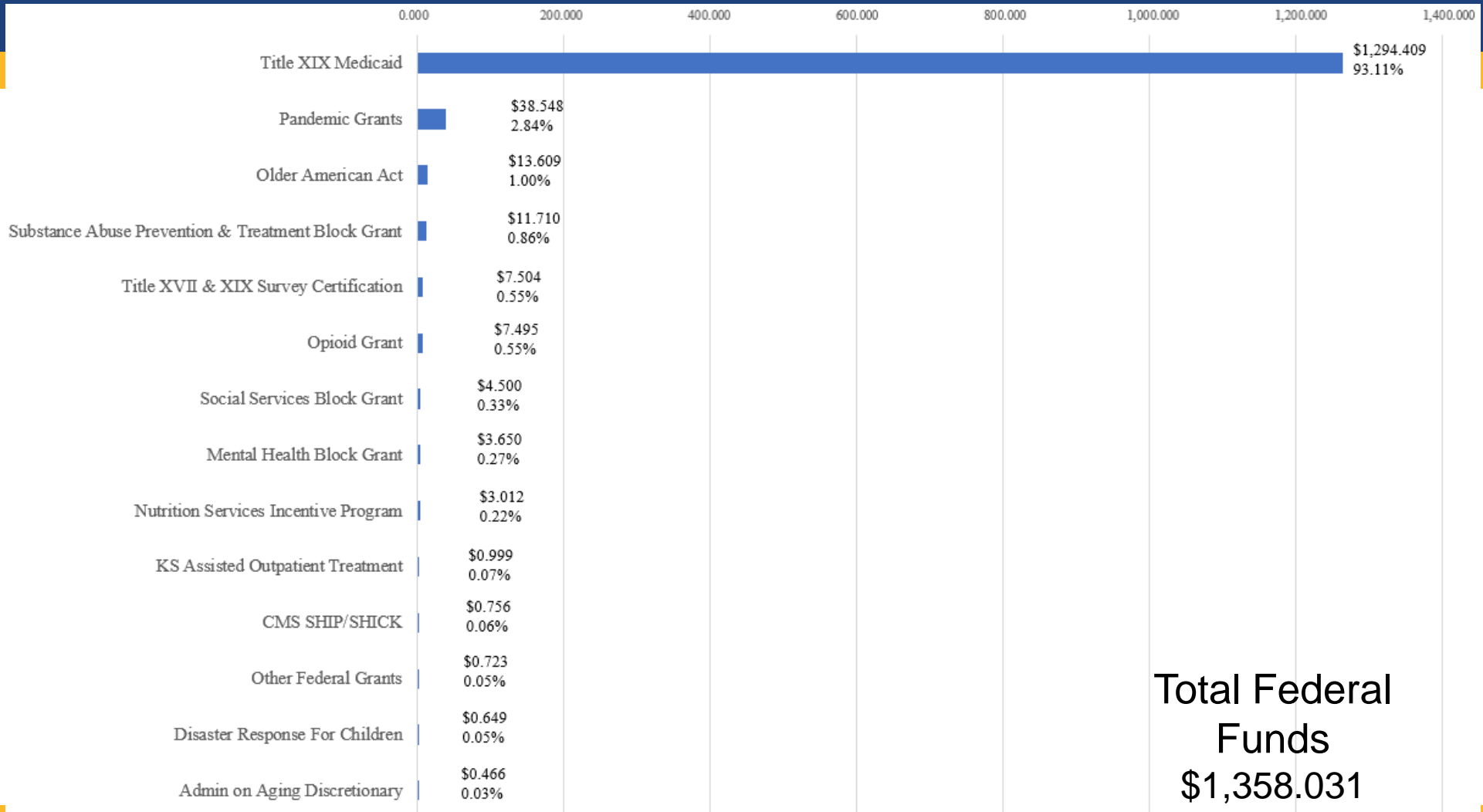
FY 2022 Expenditures by Program (millions)



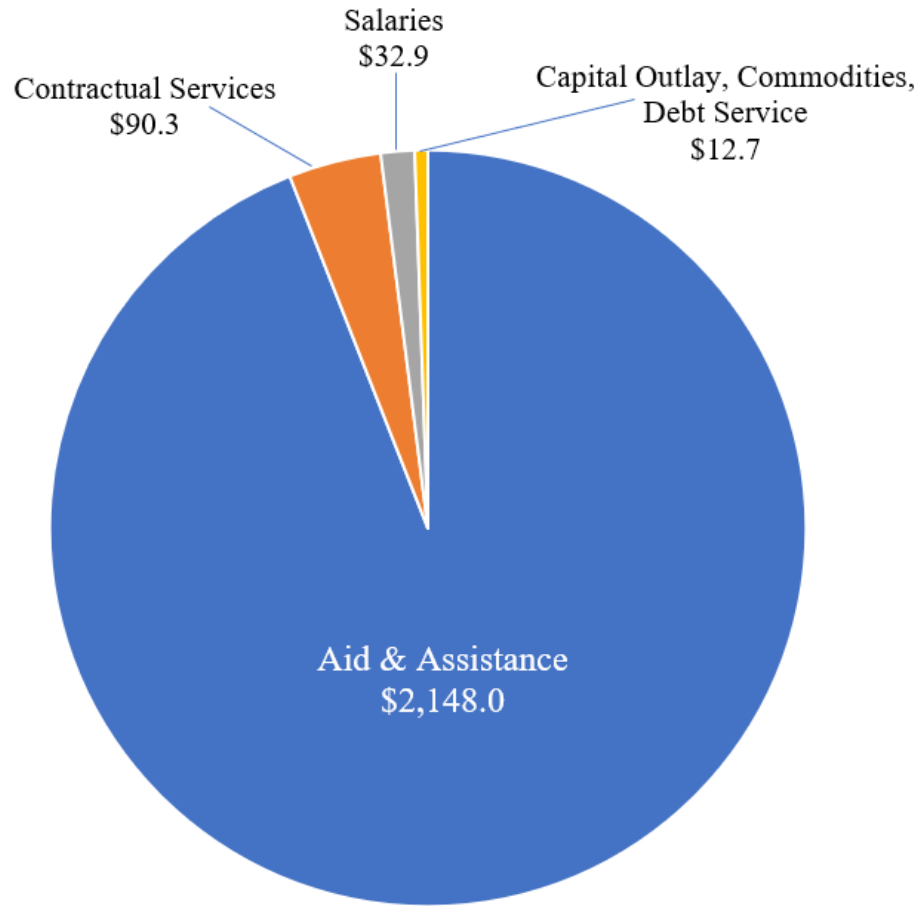
FY 2022 SGF by Program (millions)



FY 2022 Federal Funds (millions)

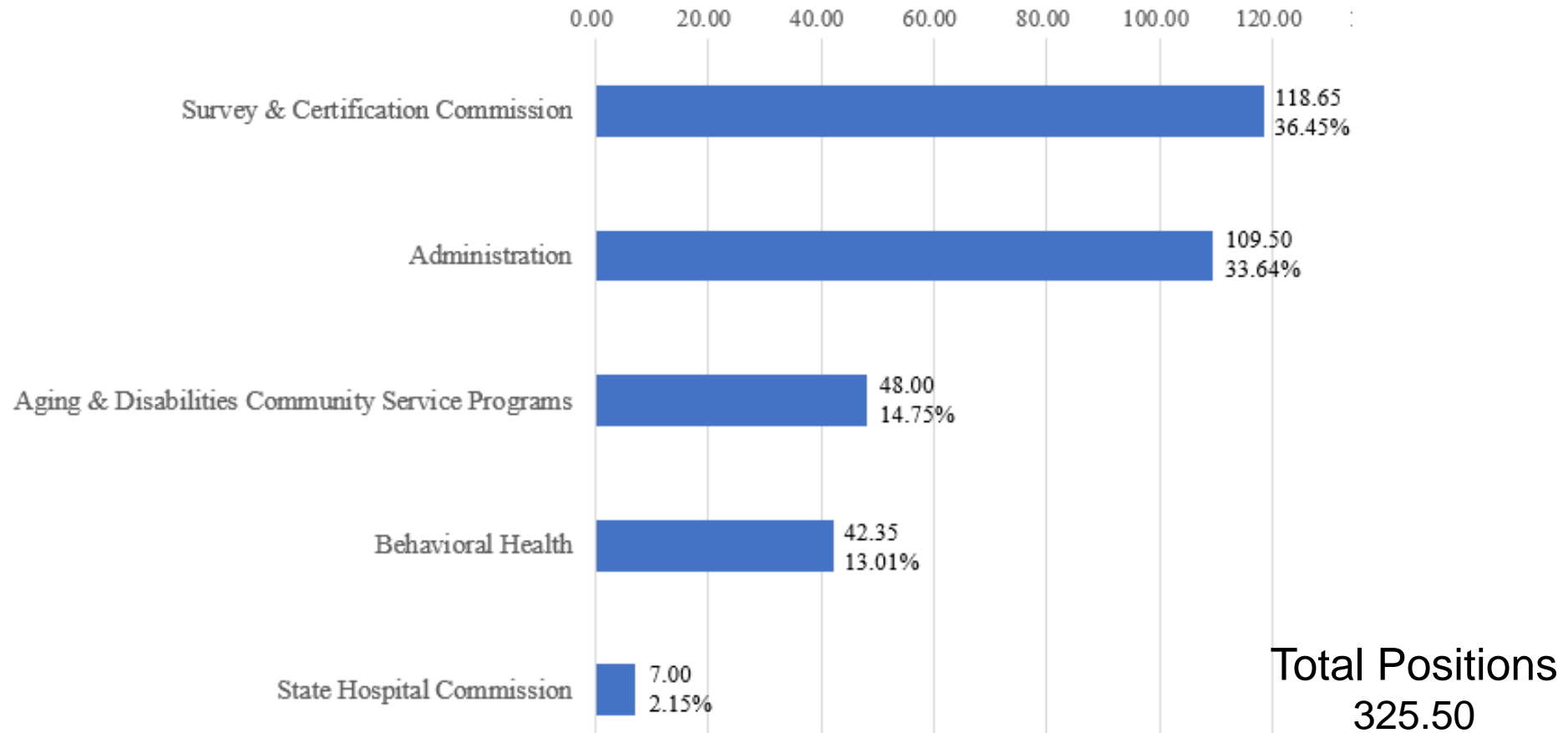


FY 2022 Expenditures by Category (millions)



Salaries, Wages, Shrinkage	32.92
Administration	7.86
Behavioral Health	2.33
Aging & Disabilities Community Service Programs	3.29
Survey & Certification Commission	8.62
State Hospital Commission	10.25
Contractual Services	90.31
COVID-19	1.52
Administration	14.35
Medicaid	3.57
Behavioral Health	33.75
Capital Improvements	14.40
Aging & Disabilities Community Service Programs	18.77
Survey & Certification Commission	3.44
State Hospital Commission	0.51
Capital Improvements, Commodities, Debt Service	12.70
COVID-19	0.20
Administration	0.06
Behavioral Health	0.03
Capital Improvements	2.59
Aging & Disabilities Community Service Programs	0.03
Survey & Certification Commission	0.23
State Hospital Commission	9.55
Aid & Assistance	2,148.00
COVID-19	27.18
Medicaid	1,972.92
Behavioral Health	110.38
Aging & Disabilities Community Service Programs	37.53

FY 2022 Positions



FY 2022 Budget Additions

- Supplemental Funding of \$3,734,000
- Estimates from the Fall 2021 Consensus Caseload were funded.
- Estimates for KanCare Non-Caseload services were adjusted.

<i>FY 2022</i>			
	All Funds	SGF	SIBF
Supplementals	\$13,379,690	\$2,000,000	\$1,734,000
Fall 2021 Consensus Caseload	(113,189,487)	(89,498,888)	-
Other Caseload Adjustments			.
Revised KanCare Non-Caseload Estimates	(20,453,258)	(20,453,258)	-
Total	(120,263,055)	(\$107,952,146)	\$1,734,000

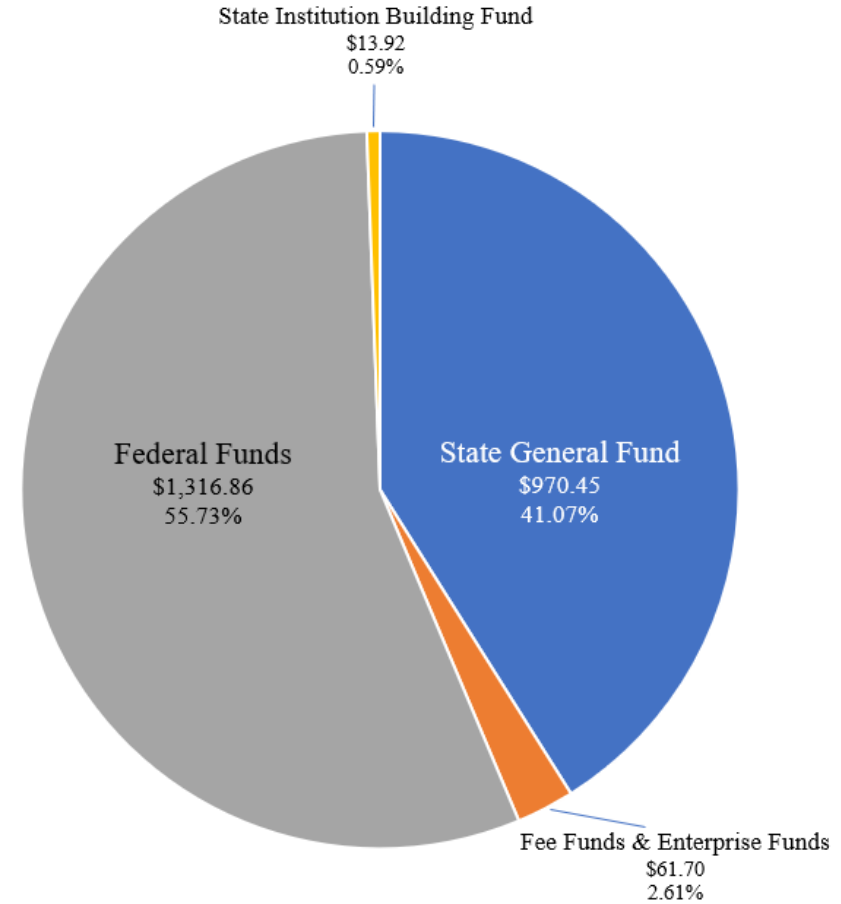
Supplementals

FY 2022

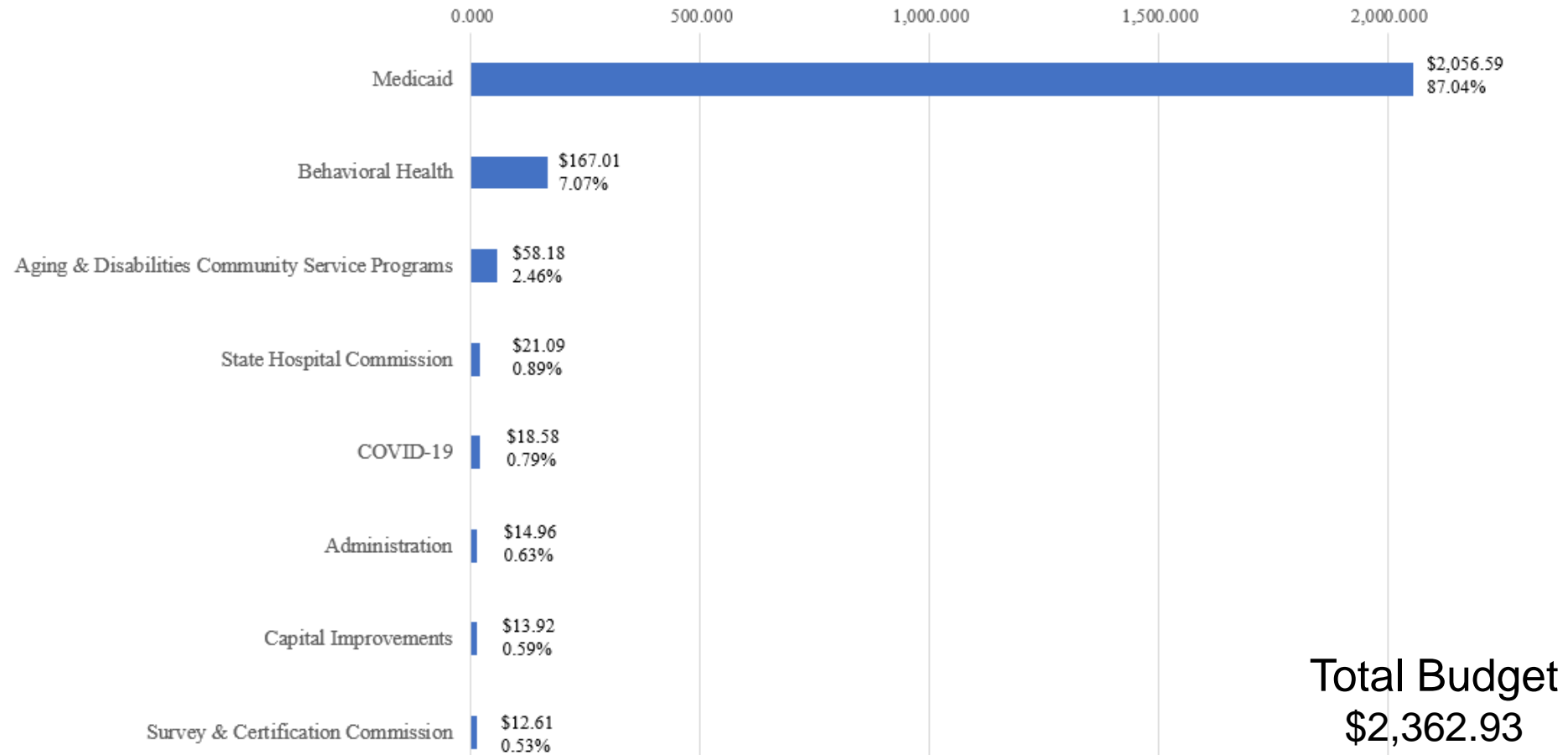
Supplemental	Description	All Funds	SGF	SIBF
OSH Biddle Remodel SIBF	Funding from the State Institutions Building Fund for increased costs related to the Biddle building remodel at Osawatomie State Hospital.	\$1,734,000	\$ -	\$1,734,000
Implement Crisis Intervention Centers	Funding to provide new capacity in the community to divert state hospital involuntary admissions.	\$2,000,000	\$2,000,000	\$ -
ARPA Project 24/7 Hospital Base Pay	The State Finance Council approved funding for the 24-7 Facility Staffing Base Pay Plan for the State Hospitals from the American Rescue Plan State Relief Fund.	\$1,302,885	\$ -	\$ -
ARPA Project 24/7 Hospital Differential Pay	The State Finance Council approved funding for the 24-7 Facility Staffing Differential Pay Plan for the State Hospitals from the American Rescue Plan State Relief Fund.	\$8,342,805	\$ -	\$ -
Total		\$13,379,690	\$2,000,000	\$1,734,000

FY 2023 Budget Summary (millions)

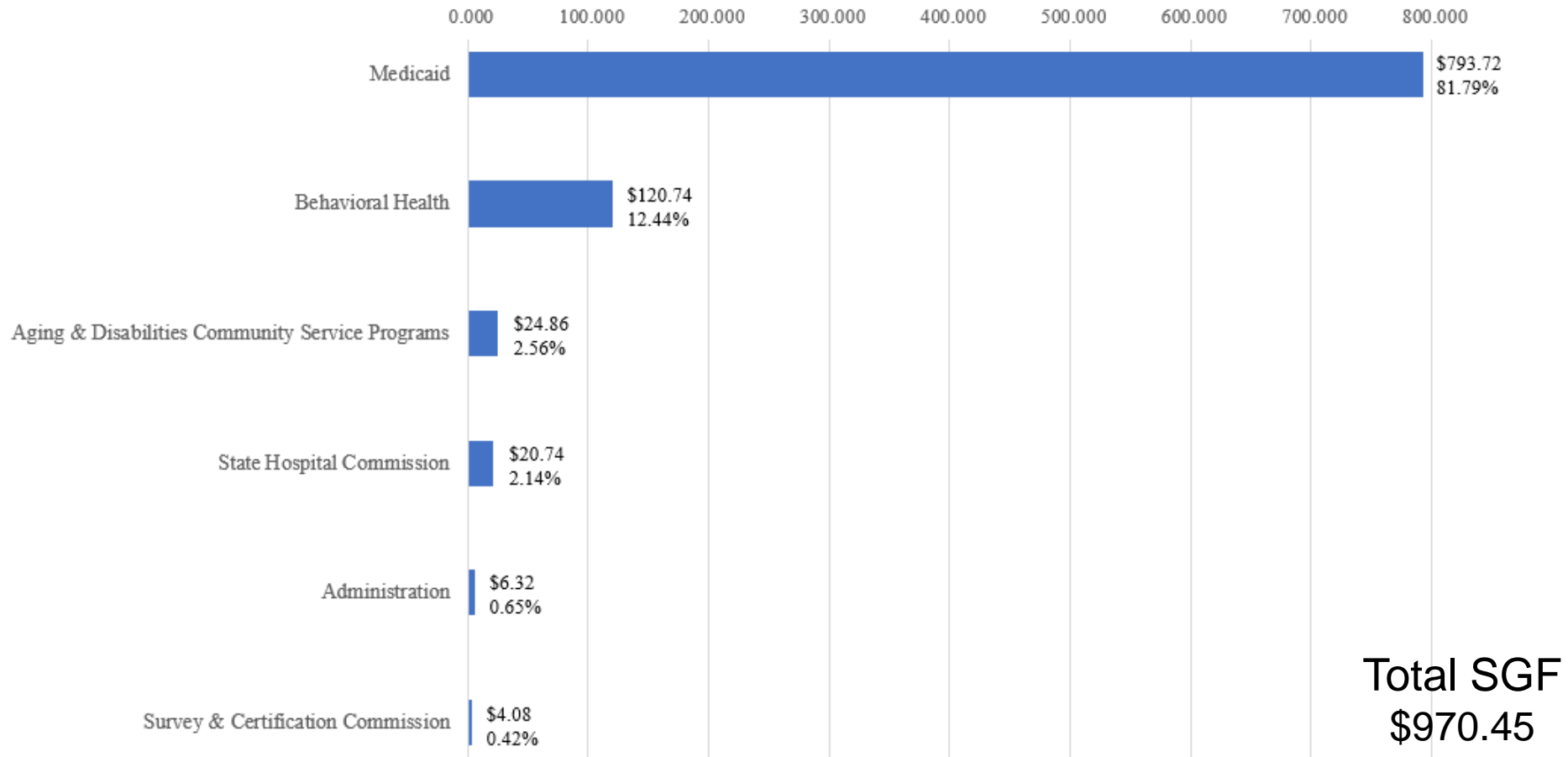
	SFY 2022	SFY2023	Change
Total Budget	\$2,283.93	\$2,362.93	\$79.00
Positions	325.50	330.50	5.00
Funding Sources			
State General Fund	\$830.72	\$970.45	\$139.72
Fee Funds & Enterprise	\$77.64	\$61.70	(\$15.93)
Federal Funds	\$1,358.03	\$1,316.86	(\$41.17)
State Institution Bldg Fund	\$17.54	\$13.92	(\$3.62)
Total Funding	\$2,283.93	\$2,362.93	\$79.00



FY 2023 Expenditures by Program (millions)



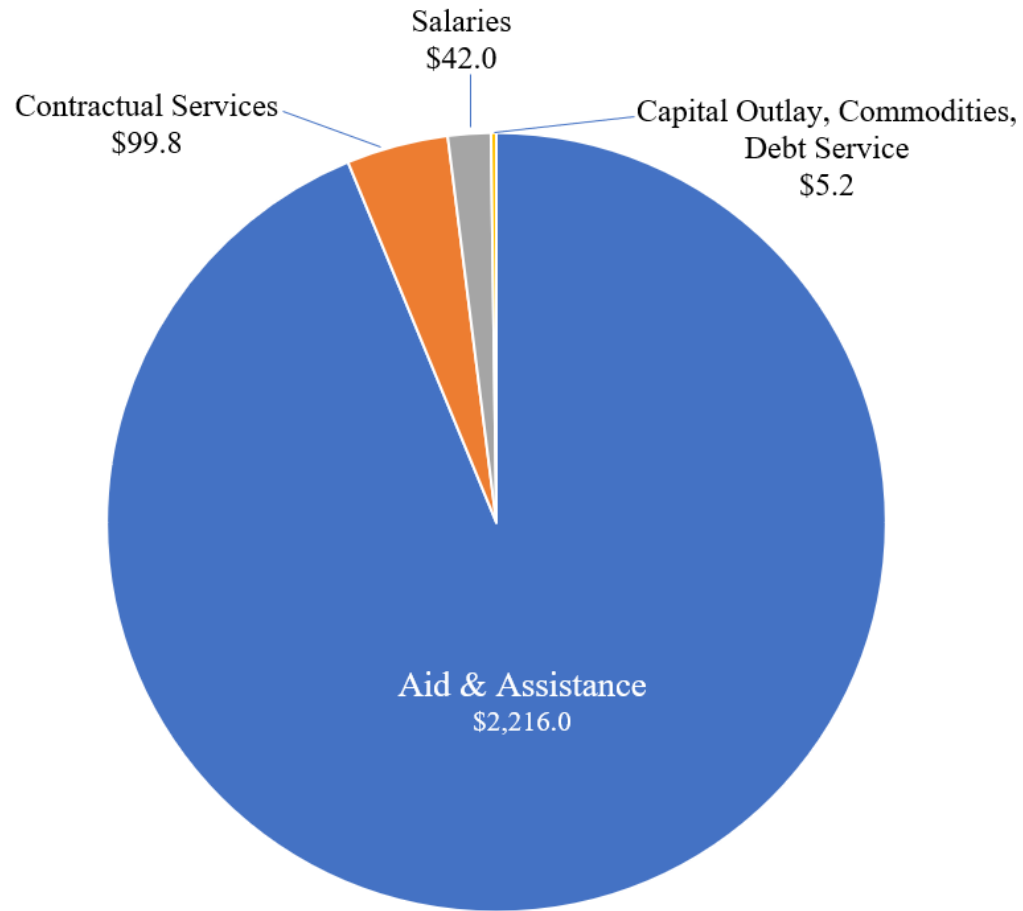
FY 2023 SGF by Program (millions)



FY 2023 Federal Funds (millions)

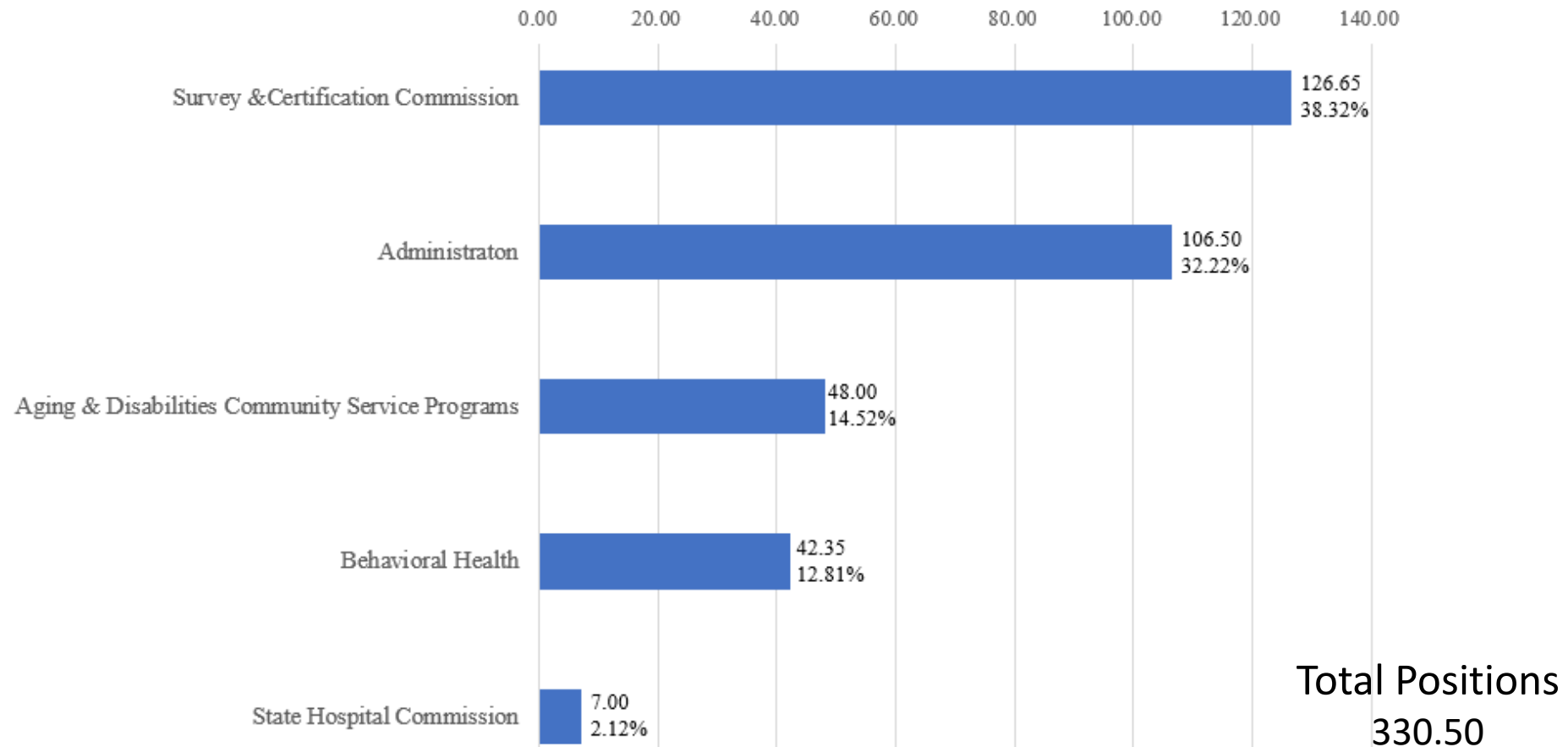


FY 2023 Expenditures by Category (millions)



Salaries, Wages, Shrinkage	41.96
Administration	7.67
Behavioral Health	2.34
Aging & Disabilities Community Service Programs	3.30
Survey & Certification Commission	9.48
State Hospital Commission	18.61
Contractual Services	99.76
COVID-19	0.47
Administration	7.23
Medicaid	3.57
Behavioral Health	56.48
Capital Improvements	11.09
Aging & Disabilities Community Service Programs	17.54
Survey & Certification Commission	2.90
State Hospital Commission	0.48
Capital Improvements, Commodities, Debt Service	5.20
COVID-19	0.01
Administration	0.06
Behavioral Health	0.03
Capital Improvements	2.83
Aging & Disabilities Community Service Programs	0.03
Survey & Certification Commission	0.23
State Hospital Commission	2.00
Aid & Assistance	2,216.02
COVID-19	18.10
Medicaid	2,053.02
Behavioral Health	107.59
Aging & Disabilities Community Service Programs	37.31

FY 2023 Positions



FY 2023 Budget Additions

- The Governor's budget included eleven enhancements totaling \$82,969,892 All Funds and \$66,708,477 SGF.
- Estimates from the Fall 2021 Consensus Caseload were funded.

<i>FY 2023</i>		
	All Funds	SGF
Enhancements	82,969,892	66,708,477
Fall 2021 Consensus Caseload	24,112,282	8,578,711
Total	107,082,174	75,287,188

Enhancements

FY 2023

Enhancement	Description	All Funds	SGF
Implement Crisis Intervention Centers	Funding to provide new capacity in the community to divert state hospital involuntary admissions.	\$10,000,000	\$10,000,000
Standardize HCBS PCS Rates	Standardize HCBS Personal Care Services rates across the BI, PD, FE and I/DD and add a 2.0 percent increase rates as a service and add 2.0 percent increase to Financial Management Service rates.	\$23,219,297	\$9,250,083
Additional 8 Health Facility Surveyor Postions	Add 8.00 Health Facility Surveyor FTE positions to ensure compliance with statutory requirements to survey facilities under KSA 39-935 (b).	\$838,600	\$635,200
IDD Nursing Rate Increase (to \$43)	Increase I/DD Waiver Specialized Medical Care (T1000) nursing rates to \$43.00 per hour to align with the TA increase provided by the 2021 Legislation.	\$1,670,557	\$665,049
HCBS Assistive Services Cap Increase	Funding to increase the lifetime CAP of \$7,500 to \$10,000 for HCBS Assistive Services to allow participants the ability to replace old, outdated, and unsafe equipment.	\$1,799,786	\$716,493
SIBF Projects	SIBF funding for razing two abandoned buildings at OSH, one at Parsons, rehabilitation and repair projects, new construction and additions at Larned and KN). LSH will conduct a feasibility study to repair or replace the power plant while KNI will build a gazebo for resident activities and therapy.	\$8,134,000	\$8,134,000

Enhancements

<i>FY 2023</i>			
Enhancement	Description	All Funds	SGF
Mobile Competency Expansion	Funding to expand provider pool providing mobile competency to include CMHCs to reduce the backlog.	\$2,800,000	\$2,800,000
Regional State Hospital Expansion	Funding to build capacity to add 25 new regional involuntary beds and 25 forensic beds for competency needs.	\$15,000,000	\$15,000,000
Suicide Prevention and Plan	Funding for suicide prevention and to implement the state's new Suicide Prevention Plan to support local coalitions and provide grants to local communities.	\$1,500,000	\$ 1,500,000
ARPA Project 24/7 Hospital Base Pay	The State Finance Council approved funding for the 24-7 Facility Staffing Base Pay Plan for the State Hospitals from the American Rescue Plan State Relief Fund.	\$2,419,644	\$ 2,419,644
ARPA Project 24/7 Hospital Differential Pay	The State Finance Council approved funding for the 24-7 Facility Staffing Differential Pay Plan for the State Hospitals from the American Rescue Plan State Relief Fund.	\$15,588,008	\$15,588,008
Total		\$82,969,892	\$66,708,477

Enhancements – Mental Health Safety Net

Crisis Intervention Centers

For Crisis Intervention Centers, the Governor recommends \$2M supplemental in FY 2022 and \$10M enhancement in FY 2023.

- KDADS is in the final stages of promulgating the regulations for crisis intervention centers which will allow involuntary patients to receive services in community crisis intervention centers. In some cases, this might be through expansion of the scope of existing crisis stabilization centers. This will provide new capacity in the community to divert state hospital involuntary admissions and is an important component of lifting the moratorium at OSH.
- Existing lotto revenue is focused on the existing and new crisis stabilization centers which serve voluntary patients.

Enhancements – Mental Health Safety Net

Community Based Competency Evaluations & Restoration

\$2.8M enhancement from SGF in FY 2023 to expand KDADS' provider pool providing mobile competency and restoration services to include community mental health centers to reduce the competency evaluation and restoration backlog.

- Recommendation from the 2021 Special Committee on Mental Health Modernization & Reform and 2020 Criminal Justice Reform Commission.
- Will reduce the strain on our law enforcement agencies, our jails and our hospital emergency rooms.
- HB 2597 has a hearing this week in House Judiciary. We have worked with stakeholders including judges, law enforcement, and mental health advocates on this initiative.

Enhancements – Mental Health Safety Net

Regional Beds

There is a \$15M SGF enhancement in FY 2023 to contract and build capacity of 50 new regional beds, including \$10M in start-up and construction support and \$5M in ongoing costs.

- Recommendation of the 2021 Special Committee on Mental Health Modernization & Reform.
- This proposal will add 25 new regional involuntary beds, and 25 forensic beds for competency needs.
- Unlike KDADS' state institution alternative contracts with existing hospitals, this will add new beds in a regional model.
- We have listened to legislators and stakeholders, recognize space and staffing limitations at current facilities, and agree it is best to serve people close to home.
- The additional 25 forensic beds for competency needs, along with expanded mobile competency evaluations, will help alleviate the strain on Larned State Security Hospital for competency evaluations and ultimately reduce time that people are waiting in jail for evaluation.

Enhancements – Mental Health Safety Net

Suicide Prevention

The Governor recommends enhanced funding of \$1.5M SGF in FY 2023 for suicide prevention and to implement the state's new Suicide Prevention Plan. This funding will support local coalitions and provide grants to local communities for targeted action plans.

- Note there are additional funding needs for 988 suicide prevention hotline that goes into effect this summer. HB 2281 is one option, and the federal government has authorized states to use telecom fees for provision of acute mental health, crisis outreach and stabilization services in direct response to 988 calls.

Enhancements - HCBS

Standardizing Rates Across Waivers

- \$23.2M including \$9.3M from the SGF to standardize HCBS Personal Care Services (PCS) rates. The requested funding will align PCS rates across the Brain Injury (BI), Physical Disability (PD), Frail Elderly (FE) and Intellectual and Developmental Disability (I/DD) waivers ensuring that participant transitions between waivers will not be biased by changes in service rate for these critical services.
- Second, the rates are too low overall to recruit and retain qualified workers. In addition to standardizing PCS rates across the BI, PD, FE, and I/DD waivers, this enhancement request will add a 2% increase to PCS service rates across the six waivers that include PCS as a service and will add a 2% increase to Financial Management Service rates. The current job market is incredibly competitive, increasing exponentially the difficulty recruiting and retaining direct service workers to provide critical services to HCBS waiver participants.
- \$1.7M from all funding sources, including \$665,049 SGF in FY 2023 to increase I/DD Waiver nursing rates to \$43.00 per hour to equalize the rate with that of the Technology Assisted (TA) waiver.

Enhancements - HCBS

Assistive Services Cap Increase

\$1.8M from all funding sources, including \$716,493 SGF to increase the lifetime limit from \$7,500 to \$10,000 for HCBS Assistive Services Cap Increase for things such as home and vehicle modifications. The lifetime limit of \$7,500 has been in place for at least two decades with no adjustments for increased costs and changing technology.

Enhancements - Survey

Additional Facility Surveyors

\$838,600 from all funding sources, including \$635,200 SGF in FY 2023 for an additional 8 Health Facility Surveyor FTE positions to ensure adequate safeguards and protection of vulnerable population. These positions will help with timely performance of routine inspections as well as responding to complaints to the abuse, neglect & exploitation hotline.

Enhancements – State Hospitals

Staff Recruitment & Retention

- 5% pay increase for all state employees
- Continuation of pay increase for frontline workers that originated with Governor's Executive Directives in summer of 2021. The pay increases provided for MHDD Techs last Summer have helped reduce the vacancy rates at KNI and Parsons State Hospital.
- Continuation of 24/7 State Facilities Pay Plan. SPARK Committee, with approval from the State Finance Council, funded FY 2022.
 - Base pay increase for all employees at 24/7 facilities
 - Tiered temporary differentials
 - Differential #1: All 24/7 Facility Staff
 - Differential #2: Uniformed KDOC Security Staff at 24/7 Facilities
 - Differential #3: Nursing Staff at 24/7 Facilities
 - Differential #4: All Staff Working at 24/7 Facilities that are designated at “critical staffing levels” with 25% (or higher) vacancy rates - currently applies to LSH & OSH
 - With the tiered temporary differentials, employees can earn more than the statutory cap on bonuses for state employees and, instead of receiving one large check and then having the option to quit the next week, they earn more by working more.
 - This pay plan has been in effect for 3 pay periods so we are beginning to gather data on retention & recruitment. OSH's most recent orientation class doubled in size.

Caseload Summary

Program		FY 2021 Actual	FY 2022 GBR	FY 2023 GBR
Waivers				
Physically Disabled	Average monthly persons	6,050	6,221	6,221
	Assistance	\$120,638,322	\$137,492,355	\$144,876,373
Brain Injury	Average monthly persons	668	1,078	1,078
	Assistance	\$22,772,357	\$41,784,147	\$42,105,539
Technically Assisted	Average monthly persons	606	654	660
	Assistance	\$36,867,215	\$60,657,689	\$60,825,983
Developmentally Disabled	Average monthly persons	9,078	9,155	9,155
	Assistance	\$437,001,629	\$474,425,454	\$488,758,180
Autism	Average monthly persons	54	65	65
	Assistance	\$46,251	\$163,955	\$163,955
Frail Elderly	Average monthly persons	5,528	6,552	7,153
	Assistance	\$103,829,411	\$113,857,896	\$118,320,890

Caseload Summary

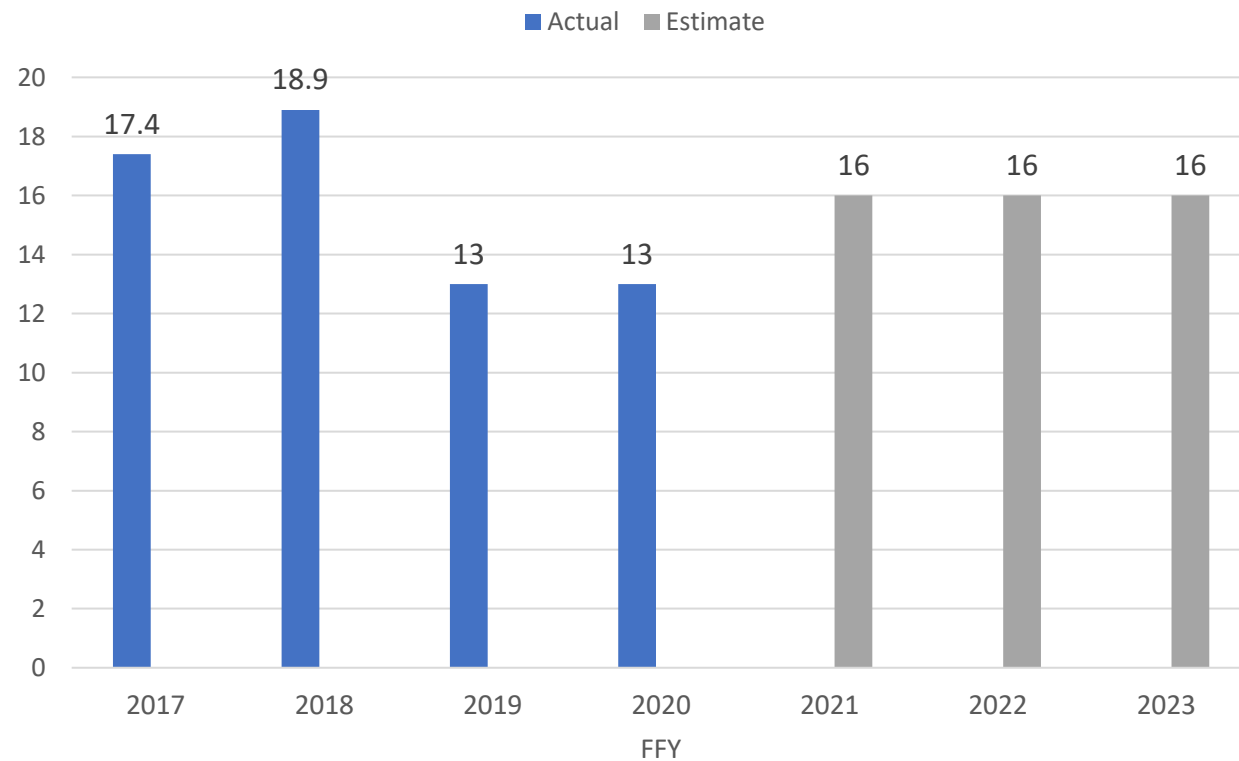
Program		FY 2021 Actual	FY 2022 GBR	FY 2023 GBR
Nursing Facilities	Average monthly persons	9,571	9,600	9,800
	Assistance	\$621,876,146	642,473,235	663,973,235
PACE	Average monthly persons	697	786	895
	Assistance	\$34,959,073	\$42,955,504	\$49,390,651
Senior Care Act	Average monthly persons	1,874	2,118	2,118
	Assistance	\$6,908,274	\$10,121,726	\$10,015,000
Nutrition	Number of Meals	3,084,983	3,130,000	3,130,000
	Annual Unduplicated Served	28,459	35,000	35,000
Total Expenditures*		\$14,307,059	\$14,301,688	\$14,301,688
Federal Support		\$10,175,647	\$10,175,647	\$10,175,647
State Support		\$4,045,725	\$4,045,725	\$4,045,725
Local Resources		\$85,687	\$80,316	\$80,316

*Total Expenditures do NOT include Covid Relief Funds

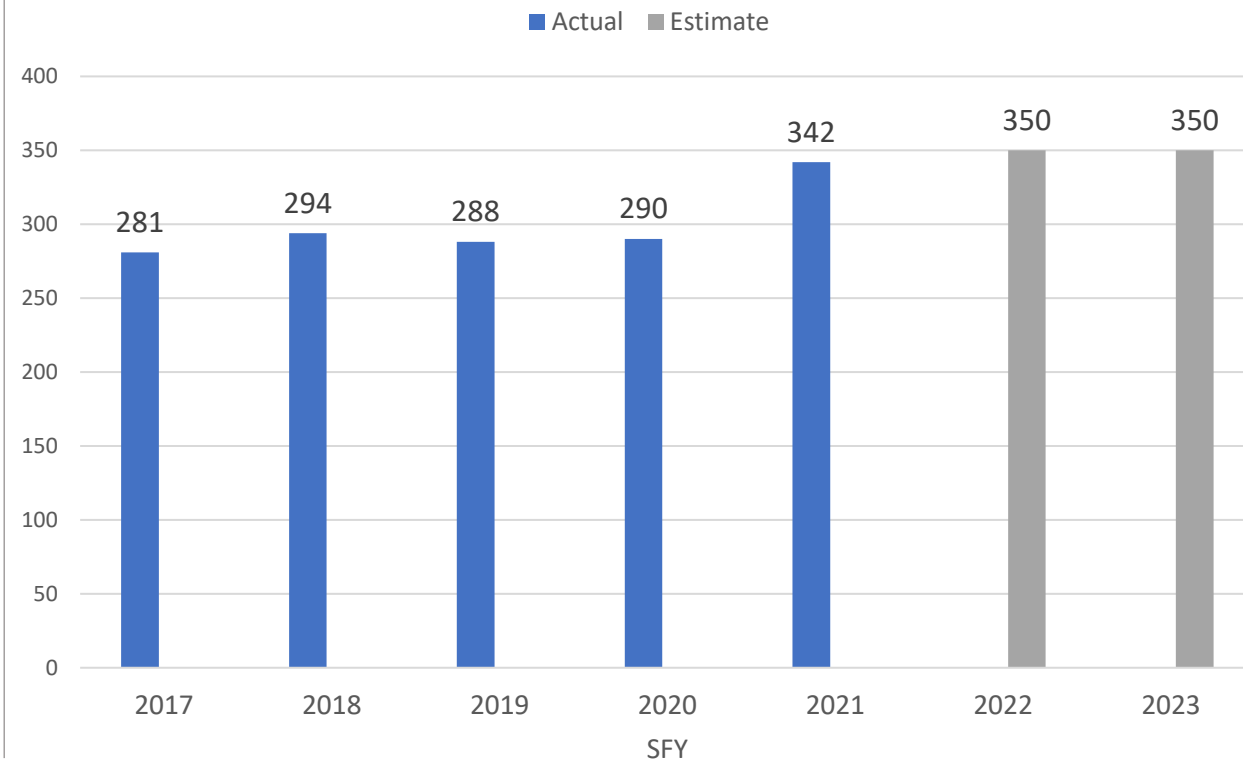
Performance Based Budgeting

Adult Care Home Surveys

Skilled Nursing Facility
Average Number of Months Between Surveys



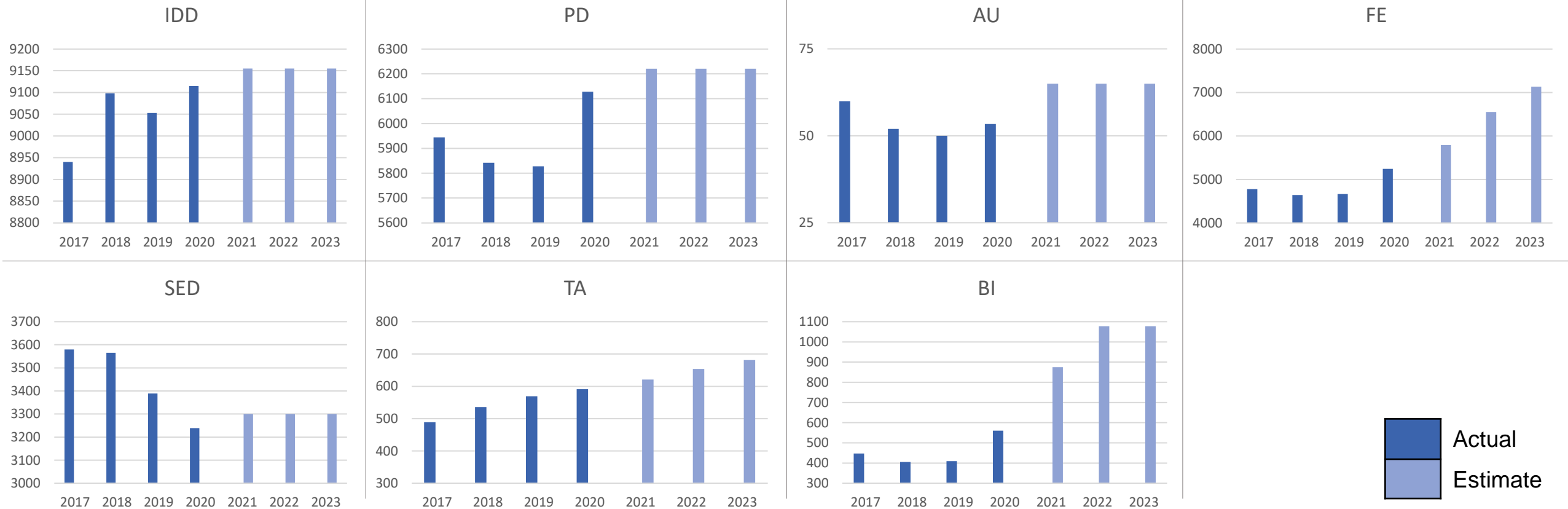
ACH State Licensed & Survey
Number of Surveys Exited



Performance Based Budgeting

Medicaid Program - HCBS

Participants Eligible to Receive Services (Monthly Average)

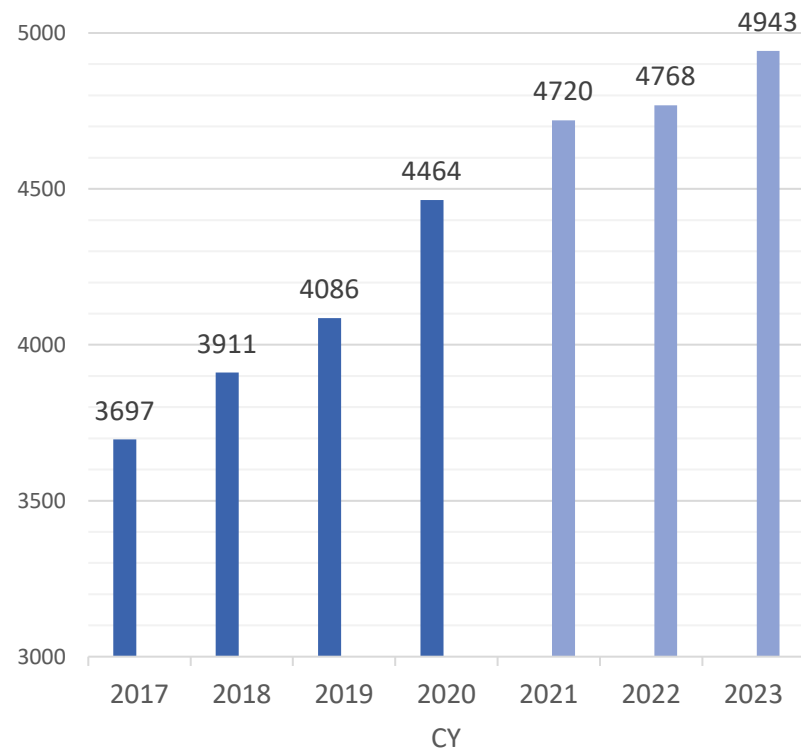


Performance Based Budgeting

Medicaid Program – HCBS Waitlists

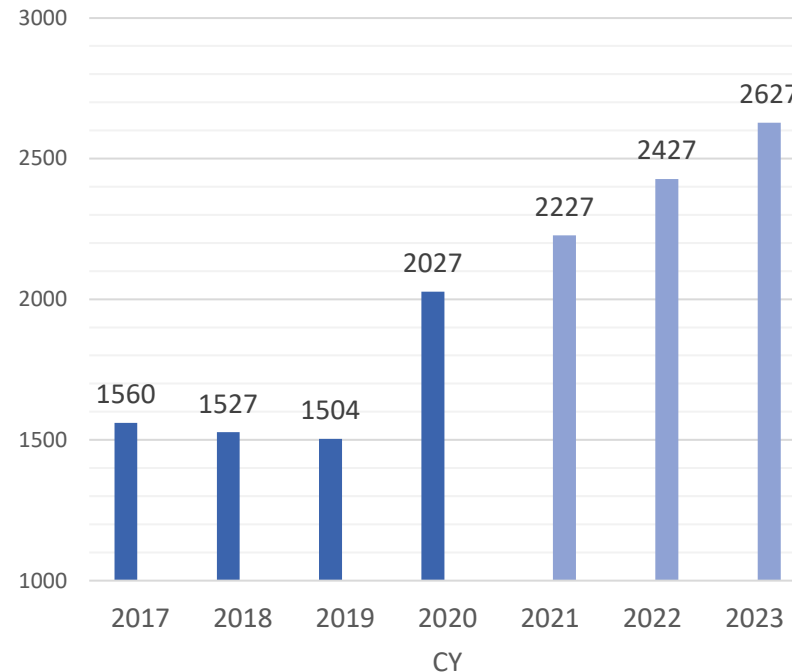
IDD Waitlist

■ Actual ■ Estimate



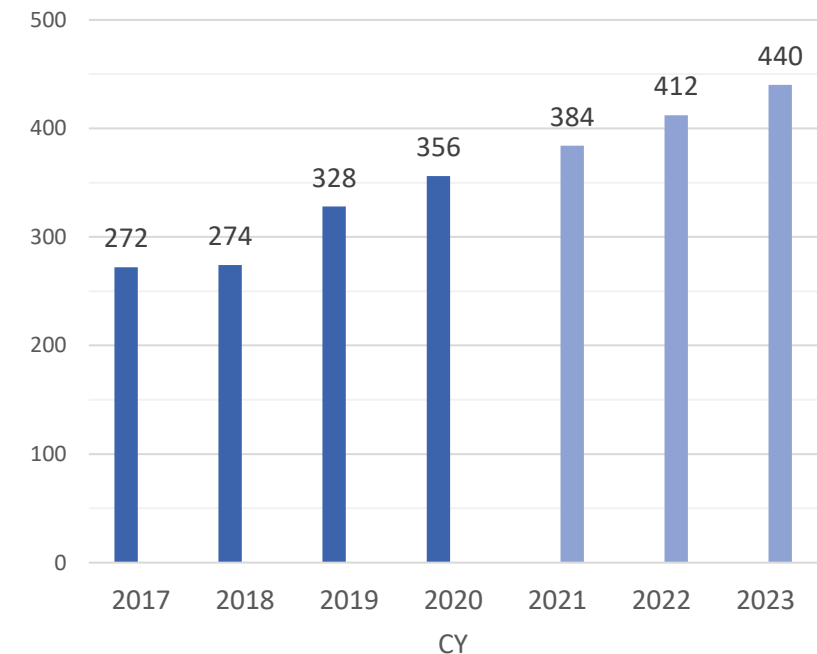
PD Waitlist

■ Actual ■ Estimate



Individuals on Autism Proposed Recipient List

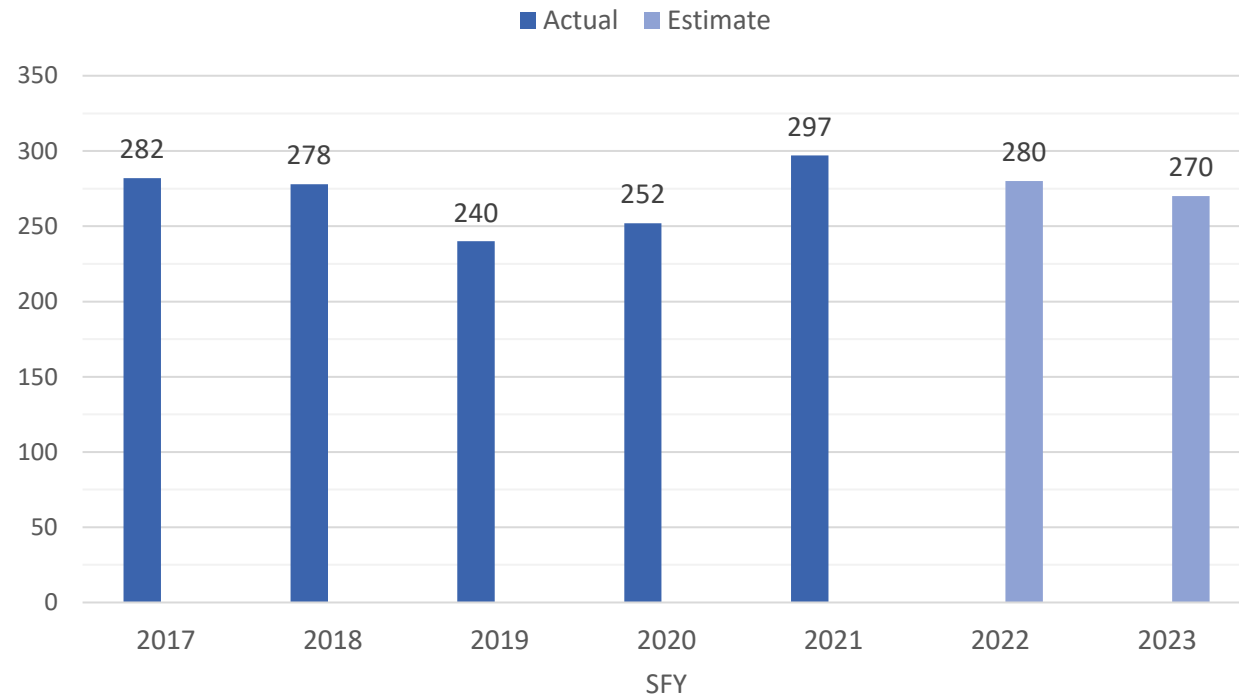
■ Actual ■ Estimate



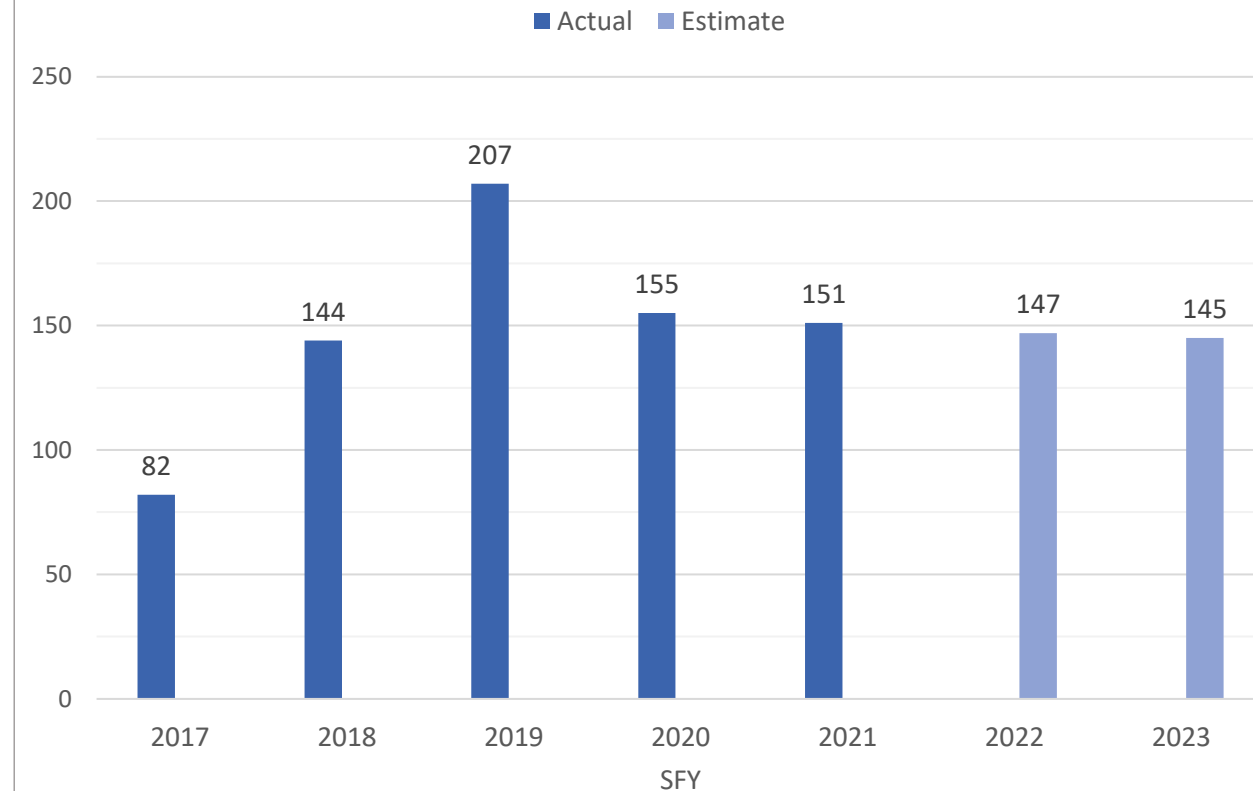
Performance Based Budgeting

Psychiatric Residential Treatment Facilities (PRTF)

Number of KanCare Children Receiving PRTF Services
(Monthly Average)



Number of KanCare Children on the PRTF Waitlist



Performance Based Budgeting

Behavioral Health

Subprogram	Performance Measure	SFY						
		2017	2018	2019	2020	2021	2022	2023
Substance Use Disorder (SUD) Treatment	Number of Individuals Receiving SUD treatment	13311	12845	9253	9206	9876	10500	10500
Substance Use Disorder (SUD) Treatment	Number of Individuals Receiving Community-Based Alcohol and Drug Treatment Services	6927	7077	6826	5933	6092	6500	6500
Mental Health Treatment	Number of Persons with Severe and Persistent Mental Illness Receiving Outpatient Services	22171	21116	19738	17116	15691	16404	18044
Problem Gambling	Number of Individuals Receiving Problem Gambling Treatment	189	174	179	193	223	234	246

Actual
 Estimate

Performance Based Budgeting

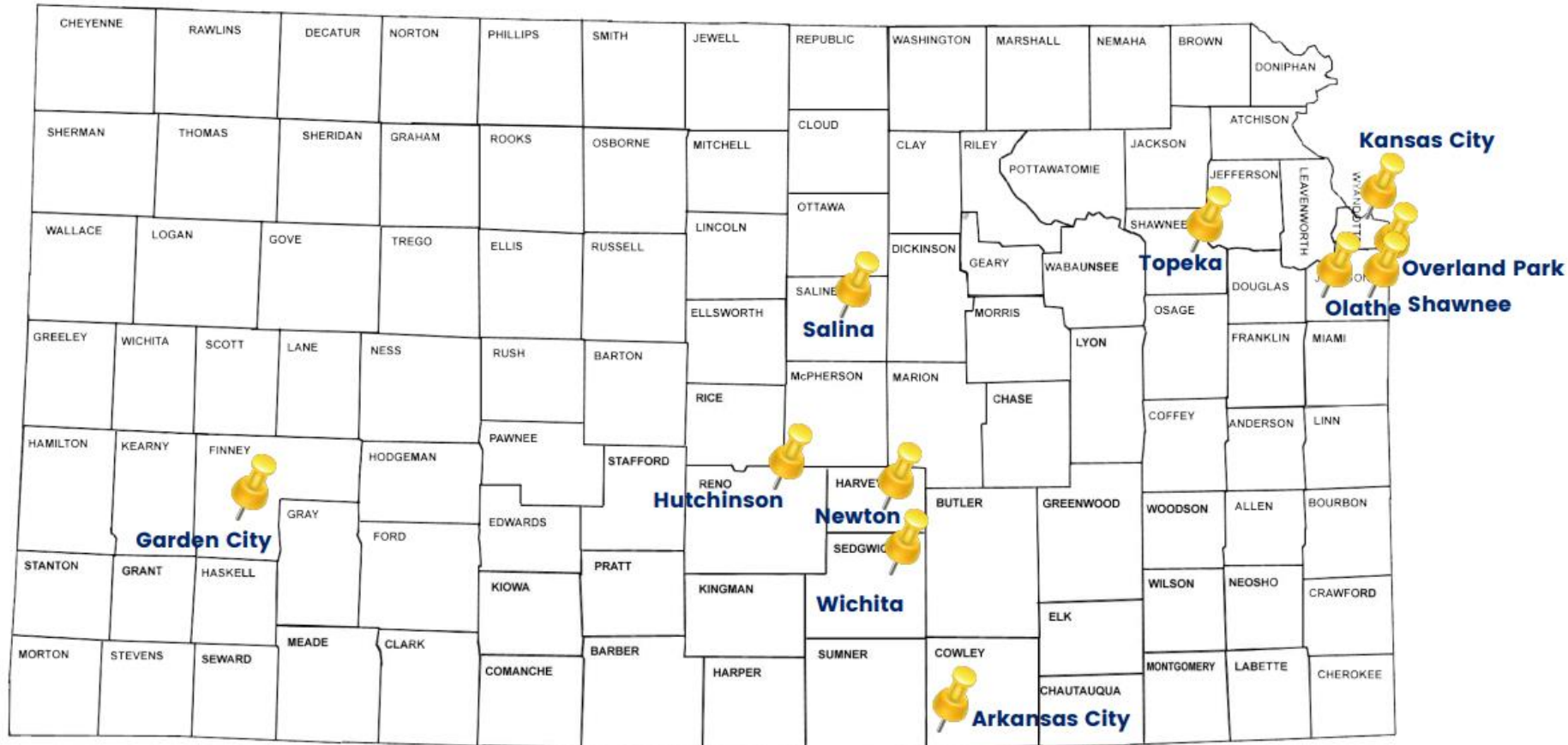
Behavioral Health Crisis Centers

Performance Measure	SFY						
	2017	2018	2019	2020	2021	2022	2023
Number of Individuals Served in a KDADS-Funded Crisis Program	25099	25100	23796	13094	13260	14586	16045
Number of Individuals Receiving Social Detox Through a Crisis Program	1705	1661	1837	1071	798	1000	1050
Number of Individuals Referred to MH and/or SUD Treatment From a Crisis Program	1973	2619	4315	7586	6114	7000	7600

 Actual  Estimate

Appendix

Kansas Adult Inpatient Psychiatric Beds



Services:

Arkansas City: **SouthCentral Medical Center - 12 beds

Garden City: St. Catherine - 6 beds

Hutchinson: Regional Medical Center - 15 beds

Kansas City: Strawberry Hill & Univ. of Kansas Health System - 47 beds

Newton:

- **Newton Medical Center - 11 beds
- **Prairie View - 30 beds

Olathe: **Cottonwood Springs - 48 beds

Overland Park: Advent Health/Shawnee Mission - 42 beds

Salina: Salina Regional - 15 beds

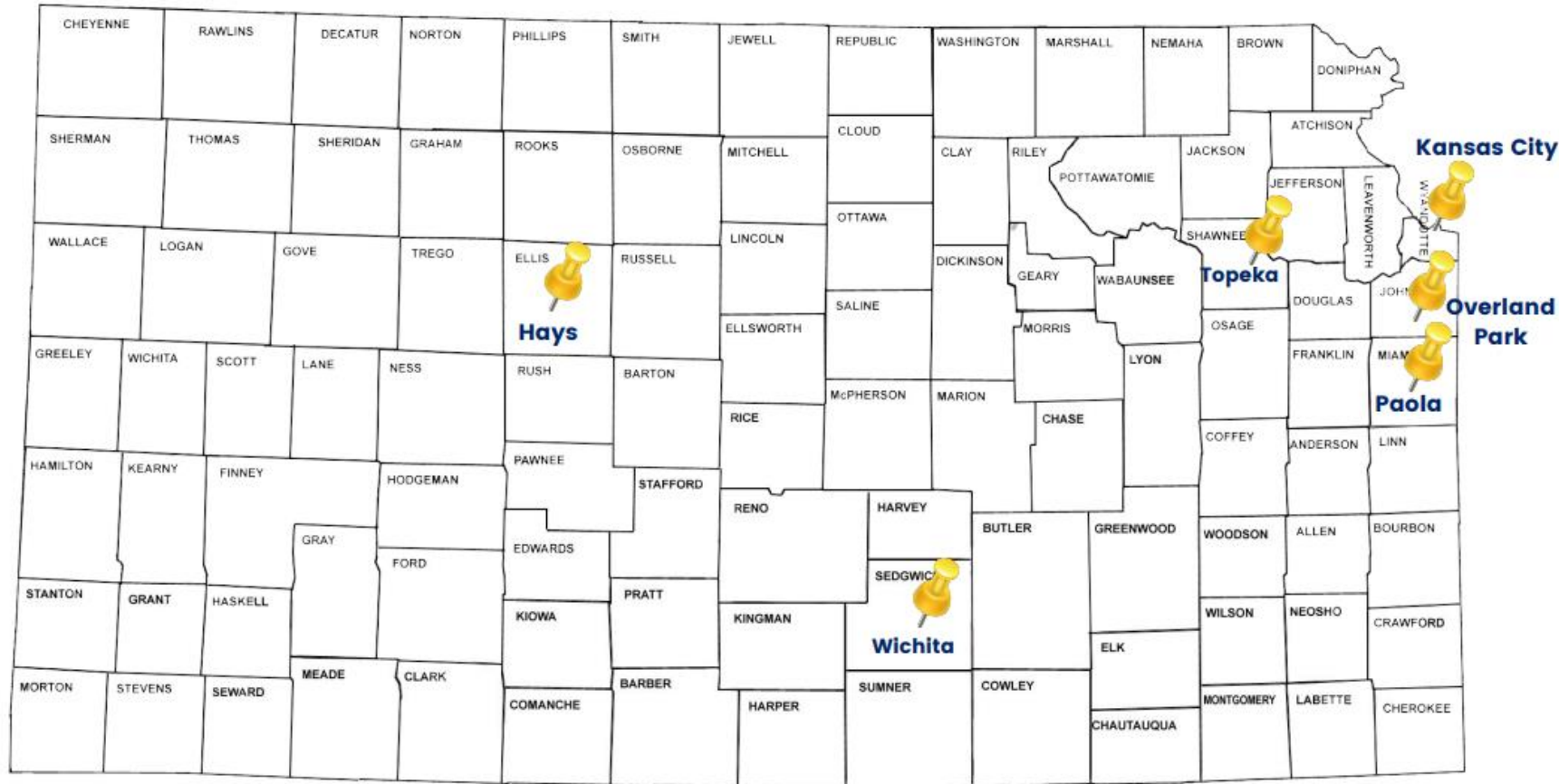
Sedgwick County/Wichita: **Via Christi - 60 beds

Topeka: Stormont Vail - 24 beds

Shawnee: **Anew Health - 20 beds

**State Institutional Alternative

Kansas Acute Hospitals Serving Children



Hays: KVC Hospitals - 14 beds*

Kansas City: KVC Hospitals - 60 beds

Overland Park: Marillac (KU) - 64 beds

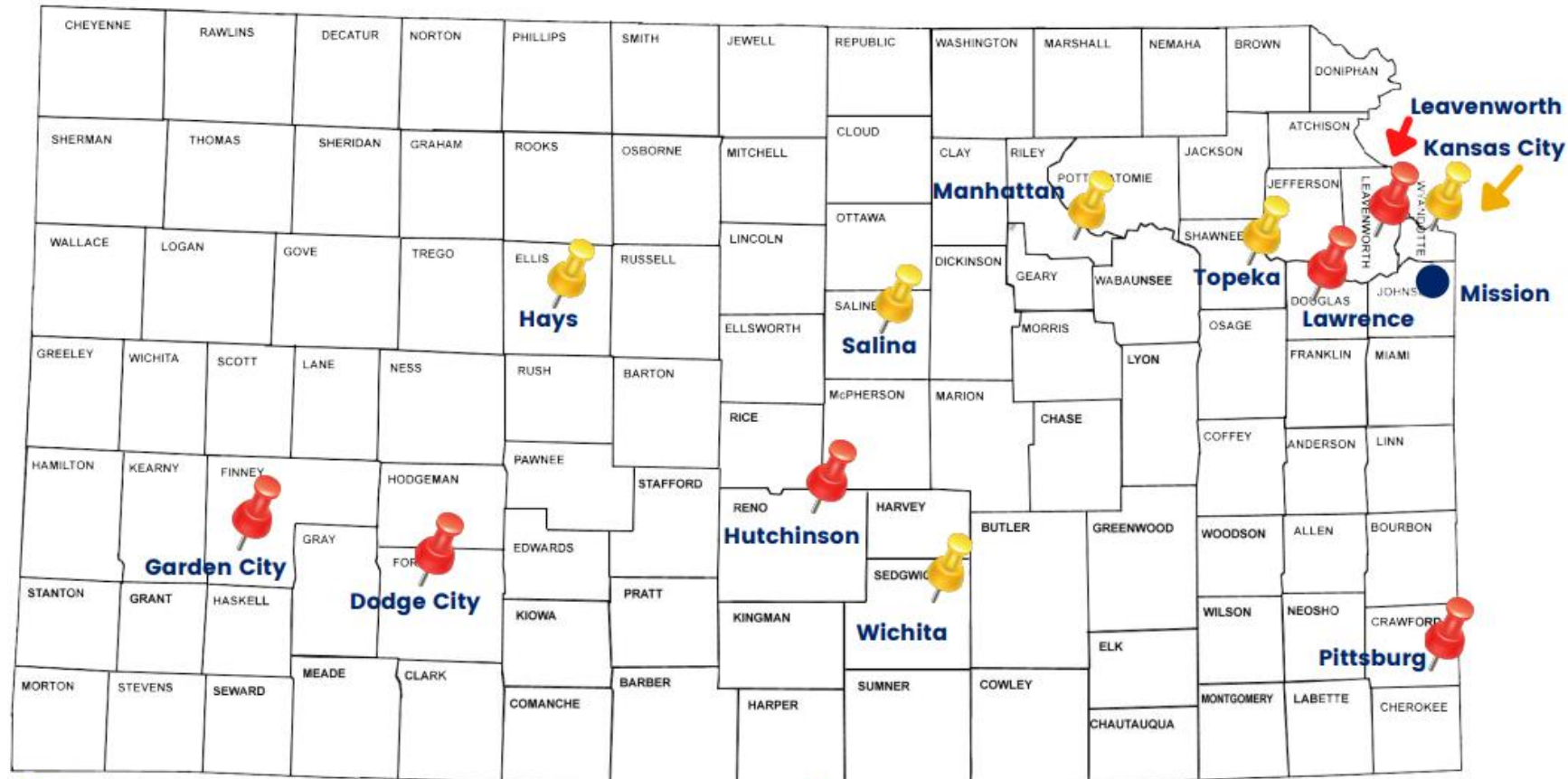
Topeka: Stormont-Vail West - 20 beds

Wichita:

- KVC Hospitals - 54 beds
- Via Christi - 14 beds

*KDADS has reached a contract agreement with KVC Hospitals (KVC) to open a modern acute psychiatric hospital in Hays to meet the needs of youth in western Kansas. The contract, effective July 1, 2021 - June 30, 2027, specifies admissions will begin in 2023 at a licensed 14-bed treatment center for youth up to 18 years to include up to 10 no-eject no-reject State Institutional Alternative (SIA) beds focused on patients from the Larned State Hospital (LSH) catchment area.

Crisis Stabilization Services



Services:

Hays: High Plains Behavioral Health Partners, Inc.
Kansas City: RSI
Manhattan: Pawnee
Salina: Central Kansas Mental Health Center
Topeka: FSGC & Valeo
Wichita: ComCare



Proposed Services:

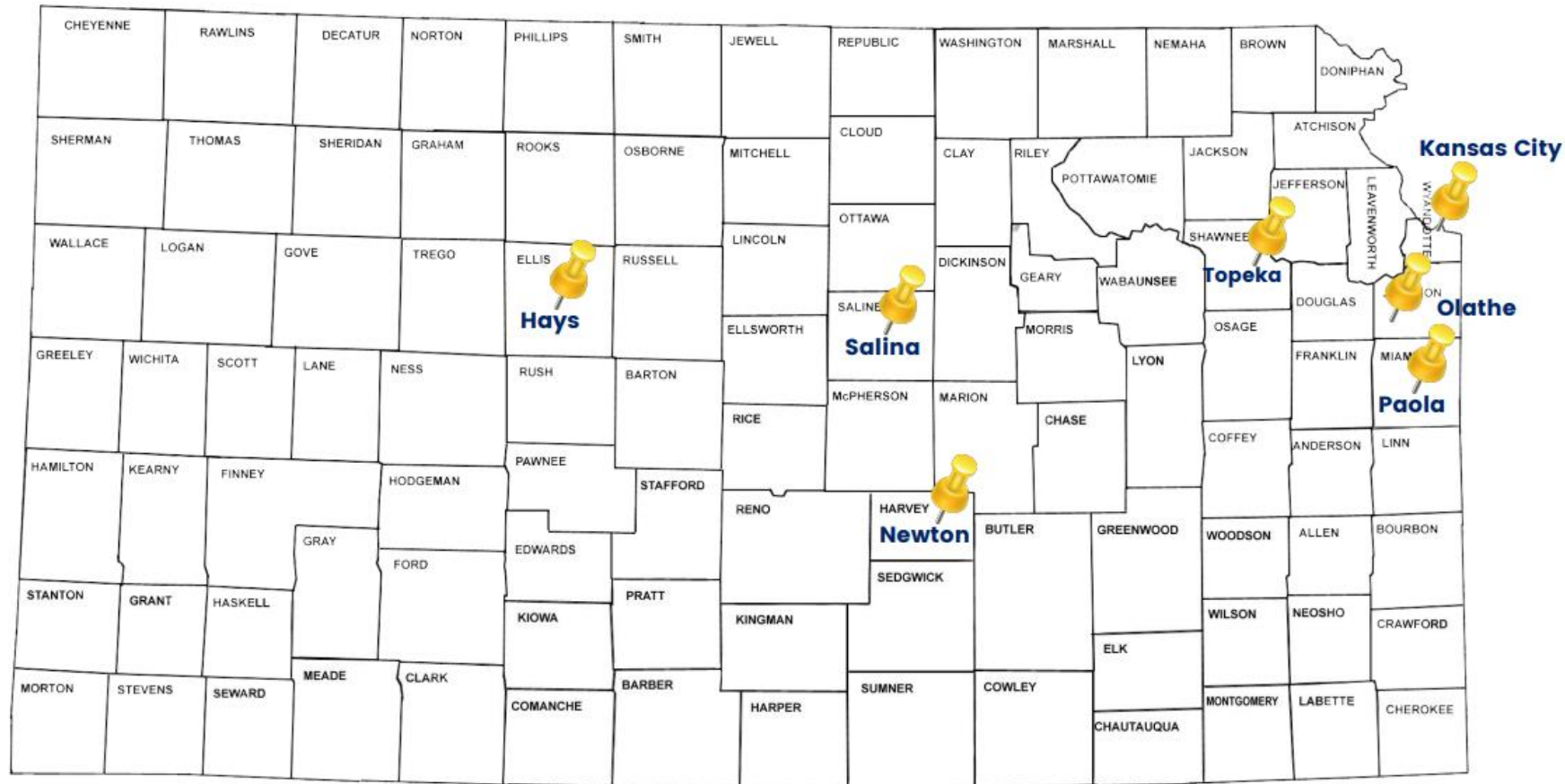
Dodge City
Garden City
Hutchinson
Lawrence
Leavenworth
Pittsburg



Services with no State Funding:

Mission, Johnson County

Total PRTF Beds



Hays: KVC Hospitals - 50 beds

Kansas City: KVC Hospitals - 48 beds

Newton: Ember Hope - 12 beds; Prairie View - 29 beds

Olathe: KidsTLC - 111 beds

Paola: Lakemary Center - 65 beds

Salina: St. Francis Academy - 42 beds

Topeka: Florence Crittenton Services - 18 beds; Pathways - 49 beds